

**DESCRIPTION OF SERVICES**

To receive and dispatch emergency calls for assistance for police, fire, and other public service agencies.

**OBJECTIVE**

Process all calls for service in a quick and efficient manner.

**BUDGET SUMMARY**

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 441,835	\$ 497,124	\$ 581,508
Operating	192,421	200,652	209,645
Capital	1,500	22,500	22,500
Total	\$ <u>635,756</u>	\$ <u>720,276</u>	\$ <u>813,653</u>

**PERSONNEL**

Full-time Personnel	11	12	14
Part-time Personnel	4	4	4

**WORKLOAD INDICATORS**

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Emergency Calls Dispatched	35,923	36,641	37,374
Nonemergency Calls Dispatched	28,553	29,124	29,707
E-911 Telephone Calls Received	19,569	19,960	20,360
Other Telephone Calls Received	75,898	77,416	78,964
Training Staff Hours	996	1,015	1,200

**BUDGET COMMENTS**

The proposed budgets include additional dispatch positions to respond to growth. In FY 1999, one telecommunicator trainee position is proposed; two are proposed in FY 2000 to handle the increased requirements generated by the new Fire Station along with E-911 calls from cellular phones, which will be redirected from the State Police to the County. A thirty cents increase in the E-911 tax is proposed in both FY 1999 and FY 2000 to support part of the cost of these positions.